AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Personal Services

GENERAL FUND TOTAL

Animal Welfare Fund 0946 Animal Welfare Fund 0946 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Provides funding for the approved reorganization of 6 District Humane Agent positions from range Initiative: Provides funding for the approved reorganization of 6 District Humane Agent positions from range 18 to range 20. 18 to range 20. OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 \$7.904 \$22,953 \$7,904 \$22,953 Personal Services Personal Services \$429 All Other \$1,245 All Other \$429 \$1,245 OTHER SPECIAL REVENUE FUNDS TOTAL \$8.333 \$24.198 OTHER SPECIAL REVENUE FUNDS TOTAL \$8.333 \$24.198 **Animal Welfare Fund 0946 Animal Welfare Fund 0946** Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers 50% of the cost of one Office Associate II position from the Division of Animal Health and Initiative: Transfers 50% of the cost of one Office Associate II position from the Division of Animal Health and Industry, General Fund to the Animal Welfare Fund, Other Special Revenue Funds. Industry, General Fund to the Animal Welfare Fund, Other Special Revenue Funds. 2007-08 OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS 2008-09 Personal Services \$0 \$30.202 Personal Services \$0 \$30,202 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$30,202 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$30,202 **Beverage Container Enforcement Fund 0971 Beverage Container Enforcement Fund 0971** Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Reduces funding one time in the Beverage Container Enforcement Fund. This initiative relates to the Initiative: Reduces funding one time in the Beverage Container Enforcement Fund. This initiative relates to the curtailments ordered in Financial Order 003806 F8 curtailments ordered in Financial Order 003806 F8 GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 All Other (\$17.000)\$0 All Other (\$17,000)\$0 GENERAL FUND TOTAL \$0 GENERAL FUND TOTAL \$0 (\$17,000)(\$17,000) Division of Animal Health and Industry 0394 Division of Animal Health and Industry 0394 Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: UNK Vote: AFA Committee: IN Vote: Initiative: Transfers 50% of the cost of one Office Associate II position from the Division of Animal Health and Initiative: Transfers 50% of the cost of one Office Associate II position from the Division of Animal Health and Industry, General Fund to the Animal Welfare Fund, Other Special Revenue Funds. Industry, General Fund to the Animal Welfare Fund, Other Special Revenue Funds. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Personal Services

GENERAL FUND TOTAL

\$0

\$0

(\$30,202)

(\$30,202)

(\$30,202)

(\$30,202)

\$0

\$0

Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:	
Initiative: Reduces funding for the	ne Soil and Water Conserv	vation Districts to \$17,500 each annual	lly.		Initiative: Reduces funding for the	Soil and Water Conser	rvation Districts to \$17,500 each annua	ılly.	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	(\$40,800)	All Other			\$0	(\$40,800)
GENERAL FUND TOTAL		_	\$0	(\$40,800)	GENERAL FUND TOTAL		_	\$0	(\$40,800)
Division of Animal Health and	Industry 0394				Division of Animal Health and In	ndustry 0394			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding by m curtailments ordered in Financial		in fiscal year 2007-08. This initiative r	relates to the		Initiative: Reduces funding by man curtailments ordered in Financial (in fiscal year 2007-08. This initiative	relates to the	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services			(\$49,245)	\$0	Personal Services			(\$49,245)	\$0
GENERAL FUND TOTAL		_	(\$49,245)	\$0	GENERAL FUND TOTAL		_	(\$49,245)	\$0
Division of Market and Produc	ction Development 0833				Division of Market and Producti	on Development 0833			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: OUT	Vote:	AFA Committee: UNK	Vote:	
					Initiative: Eliminates one Planning within available resources. Saving		te II position effective May 31, 2008 to f position separation costs.	maintain costs	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
GENERAL FUND POSITIONS - LEGISLAT	TVE COUNT		2007-08 0	2008-09 0.000	GENERAL FUND POSITIONS - LEGISLATIV	VE COUNT		2007-08 0.000	2008-09 (1.000)
	TIVE COUNT					VE COUNT			
POSITIONS - LEGISLAT	TIVE COUNT	_	0	0.000	POSITIONS - LEGISLATIV	VE COUNT	_	0.000	(1.000)
POSITIONS - LEGISLAT Personal Services		_	0 \$0	0.000	POSITIONS - LEGISLATIV Personal Services		_	\$0.000	(1.000) (\$70,560)
POSITIONS - LEGISLAT Personal Services GENERAL FUND TOTAL		AFA Committee:	0 \$0	0.000	POSITIONS - LEGISLATIV Personal Services GENERAL FUND TOTAL		AFA Committee: UNK	\$0.000	(1.000) (\$70,560)
POSITIONS - LEGISLAT Personal Services GENERAL FUND TOTAL Division of Market and Produc	ction Development 0833		0 \$0 \$0	0.000	POSITIONS - LEGISLATIVE Personal Services GENERAL FUND TOTAL Division of Market and Production Policy Committee: OUT	on Development 0833 Vote: ment Project Officer po	AFA Committee: UNK osition effective April 5, 2008 to maint	0.000 \$0 \$0 Vote:	(1.000) (\$70,560)
POSITIONS - LEGISLAT Personal Services GENERAL FUND TOTAL Division of Market and Produc	ction Development 0833		0 \$0 \$0	0.000	POSITIONS - LEGISLATIVE Personal Services GENERAL FUND TOTAL Division of Market and Production Policy Committee: OUT Initiative: Eliminates one Develop	on Development 0833 Vote: ment Project Officer po	AFA Committee: UNK osition effective April 5, 2008 to maint	0.000 \$0 \$0 Vote:	(1.000) (\$70,560)
POSITIONS - LEGISLAT Personal Services GENERAL FUND TOTAL Division of Market and Product Policy Committee:	ction Development 0833 Vote:		0 \$0 \$0 Vote:	0.000 \$0 \$0	POSITIONS - LEGISLATIVE Personal Services GENERAL FUND TOTAL Division of Market and Production Policy Committee: OUT Initiative: Eliminates one Develop available resources. Savings are not provided to the production of the p	on Development 0833 Vote: ment Project Officer poet of the value of positi	AFA Committee: UNK osition effective April 5, 2008 to maint	0.000 \$0 \$0 Vote:	(1.000) (\$70,560) (\$70,560)
POSITIONS - LEGISLAT Personal Services GENERAL FUND TOTAL Division of Market and Product Policy Committee: GENERAL FUND	ction Development 0833 Vote:		0 \$0 \$0 Vote:	0.000 \$0 \$0	POSITIONS - LEGISLATIVE Personal Services GENERAL FUND TOTAL Division of Market and Production Policy Committee: OUT Initiative: Eliminates one Develop available resources. Savings are not general Fund	on Development 0833 Vote: ment Project Officer poet of the value of positi	AFA Committee: UNK osition effective April 5, 2008 to maint	0.000 \$0 \$0 Vote: ain costs within	(1.000) (\$70,560) (\$70,560)

Division of Animal Health and Industry 0394

Division of Animal Health and Industry 0394

Division of Market and Production Development 0833

Policy Committee: UNK

Vote:

AFA Committee: UNK

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Policy Committee: IN Vote: AFA Committee: IN Vote: Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function. funding with function. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT (2.000)(2.000)POSITIONS - LEGISLATIVE COUNT (2.000)(2.000)Personal Services (\$1,814)(\$588)Personal Services (\$1,814)(\$588)GENERAL FUND TOTAL (\$1,814)(\$588)GENERAL FUND TOTAL (\$1,814)(\$588)FEDERAL EXPENDITURES FUND 2007-08 2008-09 FEDERAL EXPENDITURES FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 1.000 1.000 POSITIONS - LEGISLATIVE COUNT 1.000 1.000 \$39.113 \$41.275 Personal Services \$39.113 \$41,275 Personal Services All Other \$1,738 \$2,238 All Other \$1,738 \$2,238 FEDERAL EXPENDITURES FUND TOTAL \$40.851 \$43.513 FEDERAL EXPENDITURES FUND TOTAL \$40.851 \$43.513 Division of Quality Assurance and Regulation 0393 Division of Quality Assurance and Regulation 0393 Policy Committee: Vote: AFA Committee: Vote: Policy Committee: OUT Vote: AFA Committee: UNK Vote: Initiative: Eliminates one Public Service Coordinator II position and 2 Consumer Protection Inspector positions and related All Other by eliminating the Maine Meat and Poultry Program to maintain costs within available resources. This initiative will reduce General Fund undedicated revenue by \$151,415 in fiscal year 2008-09. GENERAL FUND 2007-08 2008-09 GENERAL FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 0 0.000 POSITIONS - LEGISLATIVE COUNT 0.000 (3.000)Personal Services \$0 \$0 Personal Services \$0 (\$218,866)All Other \$0 \$0 All Other \$0 (\$83,964) (\$302,830) GENERAL FUND TOTAL \$0 \$0 GENERAL FUND TOTAL \$0 Division of Quality Assurance and Regulation 0393 Division of Quality Assurance and Regulation 0393

Division of Market and Production Development 0833

Policy Committee: IN

Vote:

AFA Committee: IN

Vote:

Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

GENERAL FUND REVENUE

FEDERAL EXPENDITURES F	UND		2007-08 (\$32,056)	2008-09 (\$33,830)	FEDERAL EXPENDITURES F Personal Services	UND		2007-08 (\$32,056)	2008-09 (\$33,830)
FEDERAL EXPENDITURES FU	ND TOTAL	_	(\$32,056)	(\$33,830)	FEDERAL EXPENDITURES FU	ND TOTAL		(\$32,056)	(\$33,830)
Division of Quality Assurance ar	nd Regulation 0393				Division of Quality Assurance ar	nd Regulation 0393			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding for inc	reased electrical costs.				Initiative: Provides funding for inc	ereased electrical costs.			
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$7,270	\$7,270	All Other			\$7,270	\$7,270
GENERAL FUND TOTAL		_	\$7,270	\$7,270	GENERAL FUND TOTAL			\$7,270	\$7,270
Division of Quality Assurance ar	nd Regulation 0393				Division of Quality Assurance ar	nd Regulation 0393			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding by mar curtailments ordered in Financial C		n fiscal year 2007-08. This initiative	relates to the		Initiative: Reduces funding by mar curtailments ordered in Financial G		n fiscal year 2007-08. This initiati	ve relates to the	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services			(\$57,236)	\$0	Personal Services			(\$57,236)	\$0
GENERAL FUND TOTAL		_	(\$57,236)	\$0	GENERAL FUND TOTAL			(\$57,236)	\$0
Division of Quality Assurance ar	nd Regulation 0393				Division of Quality Assurance ar	nd Regulation 0393			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: OUT	Vote:	AFA Committee: UNK	Vote:	
					Initiative: Reduces revenue by elin	minating the Maine Meat	and Poultry Program.		
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Revenue			\$0	\$0	Revenue			\$0	(\$151,415)
		_							

funding with function.

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other

Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one

Planning and Research Associate II position originally funded 50% in the Division of Market and Production

Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100%

funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research

Associate II position originally funded 50% Division of Market and Production, General Fund and 50%

Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and

Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align

(\$151,415)

GENERAL FUND REVENUE

\$0

\$0

Harness Racing Commission 0320

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$250,634)	\$671,973
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$250,634)	\$671,973

Milk Commission 0188

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$32,219	\$31,328
All Other	\$692	\$672
Unknown	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,911	\$32,000

Pesticides Control - Board of 0287

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: Provides funding for the approved reorganization of 8 Pesticide Control Technician positions to Environmental Specialist II positions.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$2,511	\$12,991
All Other	\$32	\$160
FEDERAL EXPENDITURES FUND TOTAL	\$2,543	\$13,151

Harness Racing Commission 0320

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Adjusts funding to bring it into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	(\$250,634)	\$671,973
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$250,634)	\$671,973

Milk Commission 0188

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission, Other Special Revenue Funds to the Division of Market and Production Development, General Fund. Transfers one Planning and Research Associate II position originally funded 50% in the Division of Market and Production Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds to be 100% funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Research Associate II position originally funded 50% Division of Market and Production, General Fund and 50% Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Market and Production Development to be funded 61% Federal Expenditures Fund and 39% General Fund to better align funding with function.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$32,219	\$31,328
All Other	\$692	\$672
Unknown	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$32,911	\$32,000

Pesticides Control - Board of 0287

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for the approved reorganization of 8 Pesticide Control Technician positions to Environmental Specialist II positions.

FEDERAL EXPENDITURES FUND	2007-08	2008-09
Personal Services	\$2,511	\$12,991
All Other	\$32	\$160
FEDERAL EXPENDITURES FUND TOTAL	\$2,543	\$13,151

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$3,035	\$9,527	Personal Services	\$3,035	\$9,527
All Other	\$48	\$141	All Other	\$48	\$141
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,083	\$9,668	OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,083	\$9,668
Pesticides Control - Board of 0287			Pesticides Control - Board of 0287		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commis Special Revenue Funds to the Division of Market and Production Development, General Fun Planning and Research Associate II position originally funded 50% in the Division of Market Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue F funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning a Associate II position originally funded 50% Division of Market and Production, General Fun Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of Production Development to be funded 61% Federal Expenditures Fund and 39% General Fur funding with function.	d. Transfers one t and Production unds to be 100% and Research d and 50% Market and		Initiative: Transfers 50% of one Public Service Coordinator I position from the Milk Commission Special Revenue Funds to the Division of Market and Production Development, General Fund. Planning and Research Associate II position originally funded 50% in the Division of Market at Development, General Fund and 50% Pesticides Control, Board of, Other Special Revenue Funds funded in the Milk Commission, Other Special Revenue Funds. Also transfers one Planning and Associate II position originally funded 50% Division of Market and Production, General Funds Division of Quality Assurance and Regulation, Federal Expenditures Fund to the Division of M Production Development to be funded 61% Federal Expenditures Fund and 39% General Funds funding with function.	Transfers one and Production ds to be 100% dl Research and 50% arket and	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$37,462)	(\$38,185)	Personal Services	(\$37,462)	(\$38,185)
All Other	(\$369)	(\$377)	All Other	(\$369)	(\$377)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,831)	(\$38,562)	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$37,831)	(\$38,562)
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES			DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT TOTALS	2007-08	2008-09
General Fund Cost (Savings)	(\$118,025)	(\$64,320)	General Fund Cost (Savings)	(\$118,025)	(\$360,452)
Federal Expenditures Fund Cost (Savings)	\$11,338	\$22,834	Federal Expenditures Fund Cost (Savings)	\$11,338	\$22,834
Other Special Revenue Funds Cost (Savings)	(\$244,138)	\$729,479	Other Special Revenue Funds Cost (Savings)	(\$244,138)	\$729,479
DEPARTMENT TOTAL - ALL FUNDS	(\$350,825)	\$687,993	DEPARTMENT TOTAL - ALL FUNDS	(\$350,825)	\$391,861
BAXTER STATE PARK AUTHORITY			BAXTER STATE PARK AUTHORITY		
Baxter State Park Authority 0253			Baxter State Park Authority 0253		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Provides funding to increase the length of one seasonal Forest Technician position	from 26 weeks to		Initiative: Provides funding to increase the length of one seasonal Forest Technician position fro	om 26 weeks to	

31 weeks.

31 weeks.

	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUN	DS		2007-08	2008-09
	POSITIONS - FTE COUNT	0.096	0.096	POSITIONS - FTE COUNT			0.096	0.096
	Personal Services	\$4,200	\$4,408	Personal Services			\$4,200	\$4,408
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$4,200	\$4,408	OTHER SPECIAL REVENUE FUNDS	S TOTAL	_	\$4,200	\$4,408
	Baxter State Park Authority 0253			Baxter State Park Authority 0253				
	Policy Committee: UNK Vote: AFA Committee: U	NK Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	
	Initiative: Provides funding for the management, resource protection and public safety of Chase/Austin-Cary lands.	the Mt.		Initiative: Provides funding for the mar Chase/Austin-Cary lands.	agement, resource	protection and public safety of the Mt	i.	
	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUN	DS		2007-08	2008-09
	All Other	\$50,000	\$50,000	All Other			\$50,000	\$50,000
	OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000	OTHER SPECIAL REVENUE FUNDS	S TOTAL	_	\$50,000	\$50,000
	Tree Harvesting Fund 0809			Tree Harvesting Fund 0809				
	Policy Committee: UNK Vote: AFA Committee: U	NK Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	
	Initiative: Provides funding for the management, resource protection and public safety of Management Area.	the Scientific Forest		Initiative: Provides funding for the mar Management Area.	agement, resource	protection and public safety of the Sci	ientific Forest	
	BAXTER TREE HARVESTING FUND	2007-08	2008-09	BAXTER TREE HARVESTING FU	ND		2007-08	2008-09
	All Other	\$150,000	\$150,000	All Other			\$150,000	\$150,000
	BAXTER TREE HARVESTING FUND TOTAL	\$150,000	\$150,000	BAXTER TREE HARVESTING FUN	D TOTAL	_	\$150,000	\$150,000
	BAXTER STATE PARK AUTHORITY			BAXTER STATE PARK AUTHORI	TY			
	DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT TOTALS			2007-08	2008-09
	Other Special Revenue Funds Cost (Savings)	\$54,200	\$54,408	Other Special Revenue Funds	Cost (Savings)		\$0	\$0
	Baxter Tree Harvesting Fund Cost (Savings)	\$150,000	\$150,000	Baxter Tree Harvesting Fund (Cost (Savings)		\$0	\$0
	DEPARTMENT TOTAL - ALL FUNDS	\$204,200	\$204,408	DEPARTMENT TOTAL - ALL FUN	NDS		\$0	\$0
	CONSERVATION, DEPARTMENT OF			CONSERVATION, DEPARTMENT	OF			
	Administrative Services - Conservation 0222			Administrative Services - Conservati	on 0222			
	Policy Committee: UNK Vote: AFA Committee: U	NK Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote	
Initiative: Transfers funding from the Land Use Regulation Commission program to the Administrative Services - Conservation program in order to consolidate information technology expenditures in a central				Initiative: Transfers funding from the L Services - Conservation program in ord				

account.

account.

GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$7,500	\$7,500	All Other			\$7,500	\$7,500
GENERAL FUND TOTAL	\$7,500	\$7,500	GENERAL FUND TOTAL		_	\$7,500	\$7,500
Administrative Services - Conservation 0222			Administrative Services - Conserv	vation 0222			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding in the Administrative Services - Conservation program to allow for Natural Resources Service Center costs. These costs were budgeted as a transfer to the Agriculture-Conservation-Environmental Service Center in prior periods and now must be bud expense.			Initiative: Provides funding in the A Natural Resources Service Center c Agriculture-Conservation-Environn expense.	osts. These costs were b	oudgeted as a transfer to the		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS		2007-08	2008-09
All Other	\$222,299	\$222,299	All Other			\$222,299	\$222,299
OTHER SPECIAL REVENUE FUNDS TOTAL	\$222,299	\$222,299	OTHER SPECIAL REVENUE FUL	NDS TOTAL	_	\$222,299	\$222,299
Administrative Services - Conservation 0222			Administrative Services - Conserv	vation 0222			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding associated with the radio inventory. This initiative relates to the cur ordered in Financial Order $003806 \; F8$.	tailments		Initiative: Reduces funding associated ordered in Financial Order 003806		ory. This initiative relates to the curt	ailments	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	(\$95,000)	(\$100,520)	All Other			(\$95,000)	(\$100,520)
GENERAL FUND TOTAL	(\$95,000)	(\$100,520)	GENERAL FUND TOTAL		_	(\$95,000)	(\$100,520)
Administrative Services - Conservation 0222			Administrative Services - Conserv	vation 0222			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding by eliminating duplicate information technology devices and unnecellines.			Initiative: Reduces funding by elimines.	inating duplicate inform	ation technology devices and unnece	essary phone	
GENERAL FUND	2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other	\$0	(\$2,976)	All Other			\$0	(\$2,976)
GENERAL FUND TOTAL	\$0	(\$2,976)	GENERAL FUND TOTAL		_	\$0	(\$2,976)
Forest Policy and Management - Division of 0240			Forest Policy and Management -	Division of 0240			
Policy Committee: UNK Vote: AFA Committee: UNK	Vote	:	Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Provides funding for the approved reorganization of one Office Associate II position Associate position in the Division of Forest Policy and Management program.	Initiative: Provides funding for the approved reorganization of one Office Associate II position to one Secretary Associate position in the Division of Forest Policy and Management program.						

GENERAL FUND Personal Services All Other GENERAL FUND TOTAL	\$2,520 (\$2,520)	2008-09 \$2,547 (\$2,547)	GENERAL FUND 2007-08 Personal Services \$2,520 All Other (\$2,520) GENERAL FUND TOTAL \$0	\$2,547 (\$2,547)
Forest Policy and Management - Division of 0240	ΨV	4 0	Forest Policy and Management - Division of 0240	
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:			ote:
Initiative: Reduces funding by eliminating pool vehicles. This initiative relates to the curtailmet Financial Order 003806 F8.	nts ordered in		Initiative: Reduces funding by eliminating pool vehicles. This initiative relates to the curtailments ordered in Financial Order 003806 F8.	
GENERAL FUND All Other	2007-08 (\$2,500)	2008-09 (\$5,000)	GENERAL FUND 2007-08 All Other (\$2,500)	2008-09 (\$5,000)
GENERAL FUND TOTAL	(\$2,500)	(\$5,000)	GENERAL FUND TOTAL (\$2,500)	(\$5,000)
Geological Survey 0237			Geological Survey 0237	
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN V	ote:
Initiative: Provides funding for the approved reorganization of one Geologist position to one Se position and eliminates one Cartographer position funded 20% in the Geological Survey progra Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the h establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue	m, General eadcount to		Initiative: Provides funding for the approved reorganization of one Geologist position to one Senior Geologist position and eliminates one Cartographer position funded 20% in the Geological Survey program, General Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the headcount to establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue Funds.	
GENERAL FUND	2007-08	2008-09	GENERAL FUND 2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT (1.000)	(1.000)
Land Use Regulation Commission 0236			Land Use Regulation Commission 0236	
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN V	ote:
Initiative: Transfers funding from the Land Use Regulation Commission program to the Admin Services - Conservation program in order to consolidate information technology expenditures in account.			Initiative: Transfers funding from the Land Use Regulation Commission program to the Administrative Services - Conservation program in order to consolidate information technology expenditures in a central account.	
GENERAL FUND	2007-08	2008-09	GENERAL FUND 2007-08	2008-09
All Other	(\$7,500)	(\$7,500)	All Other (\$7,500)	(\$7,500)
GENERAL FUND TOTAL	(\$7,500)	(\$7,500)	GENERAL FUND TOTAL (\$7,500)	(\$7,500)
Land Use Regulation Commission 0236			Land Use Regulation Commission 0236	
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN V	ote:

Initiative: Reduces funding by eliminating pool vehicles.

Initiative: Reduces funding by eliminating pool vehicles.

GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$0	(\$10,000)	All Other	\$0	(\$10,000)
GENERAL FUND TOTAL	\$0	(\$10,000)	GENERAL FUND TOTAL	\$0	(\$10,000)
Mining Operations 0230			Mining Operations 0230		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Provides funding for the approved reorganization of one Geologist position to one Se position and eliminates one Cartographer position funded 20% in the Geological Survey prograt Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the he establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue	m, General eadcount to		Initiative: Provides funding for the approved reorganization of one Geologist position to one position and eliminates one Cartographer position funded 20% in the Geological Survey pro Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue Funds and Uses the Special Revenue	gram, General e headcount to	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	(\$55,054)	(\$55,908)	Personal Services	(\$55,054)	(\$55,908)
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,054)	(\$55,908)	OTHER SPECIAL REVENUE FUNDS TOTAL	(\$55,054)	(\$55,908)
Natural Areas Program 0821			Natural Areas Program 0821		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Provides funding for the approved reorganization of one Geologist position to one Se position and eliminates one Cartographer position funded 20% in the Geological Survey prograt Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the he establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue	m, General eadcount to		Initiative: Provides funding for the approved reorganization of one Geologist position to one position and eliminates one Cartographer position funded 20% in the Geological Survey pro Fund and 80% in the Mining Operations program, Other Special Revenue Funds and uses the establish one Biology Specialist position in the Natural Areas Program, Other Special Revenue Funds and Uses the Special Revenue	gram, General e headcount to	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$61,615	Personal Services	\$0	\$61,615
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,615	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$61,615
Parks - General Operations 0221			Parks - General Operations 0221		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Provides funding for increased electrical costs.			Initiative: Provides funding for increased electrical costs.		
GENERAL FUND	2007-08	2008-09	GENERAL FUND	2007-08	2008-09
All Other	\$2,137	\$2,137	All Other	\$2,137	\$2,137
GENERAL FUND TOTAL	\$2,137	\$2,137	GENERAL FUND TOTAL	\$2,137	\$2,137
Parks - General Operations 0221			Parks - General Operations 0221		
Policy Committee: UNK Vote: AFA Committee: UNK	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	

Initiative: Reduces funding as a result of reorganizing 40 seasonal Life Guard positions and 5 season Guard Supervisor positions from 12 weeks to 11 weeks. This initiative relates to the curtailments or Financial Order 003806 F8.					2		easonal Life Guard positions and 5 sentises initiative relates to the curtailments		
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - FTE COUNT			(0.855)	(0.855)	POSITIONS - FTE COUNT			(0.855)	(0.855)
Personal Services			(\$27,265)	(\$27,788)	Personal Services			(\$27,265)	(\$27,788)
GENERAL FUND TOTAL		_	(\$27,265)	(\$27,788)	GENERAL FUND TOTAL		_	(\$27,265)	(\$27,788)
Parks - General Operations 0221					Parks - General Operations 0221				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee: IN	Vote:	
Initiative: Reduces funding by reorganiz weeks.	zing one seasonal Offic	ce Assistant II position from 44 w	veeks to 30		Initiative: Reduces funding by reorgueeks.	ganizing one seasonal C	Office Assistant II position from 44 we	eeks to 30	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - FTE COUNT			0	(0.269)	POSITIONS - FTE COUNT			0.000	(0.269)
Personal Services			\$0	(\$11,140)	Personal Services			\$0	(\$11,140)
GENERAL FUND TOTAL		_	\$0	(\$11,140)	GENERAL FUND TOTAL			\$0	(\$11,140)
DEPARTMENT OF CONSERVATION DEPARTMENT TOTALS	ON		2007-08	2008-09	DEPARTMENT OF CONSERVA DEPARTMENT TOTALS	ATION		2007-08	2008-09
General Fund Cost (Savings)			(\$122,628)	(\$155,287)	General Fund Cost (Saving	s)		\$0	\$0
Other Special Revenue Funds C	Cost (Savings)		\$167,245	\$228,006	Other Special Revenue Fun	ds Cost (Savings)		\$0	\$0
DEPARTMENT TOTAL - ALL FUN	DS	_	\$44,617	\$72,719	DEPARTMENT TOTAL - ALL	FUNDS	_	\$0	\$0
CONSERVATION, DEPARTMENT	OF				CONSERVATION, DEPARTME	ENT OF			
Administrative Services - Conservation	on 0222				Administrative Services - Conser	vation 0222			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: IN	Vote:	AFA Committee: UNK	Vote:	
					Initiative: Reduces funding for the maintain costs within available reso		d to vacant positions that are being elin	minated to	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
All Other			\$0	\$0	All Other			\$0	(\$5,000)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL		_	\$0	(\$5,000)

Administrative Services - Conservation 0222

Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:	
					Initiative: Transfers 50% of Revenue Funds within the sa		or I position from the General Fund to	Other Special	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLAT	VE COUNT		0	0.000	POSITIONS - LEGIS	LATIVE COUNT		0.000	(1.000)
Personal Services			\$0	\$0	Personal Services			\$0	(\$43,572)
GENERAL FUND TOTAL			\$0	\$0	GENERAL FUND TOTAL		_	\$0	(\$43,572)
OTHER SPECIAL REVENUE	FUNDS		2007-08	2008-09	OTHER SPECIAL REVE	NUE FUNDS		2007-08	2008-09
POSITIONS - LEGISLAT	VE COUNT		0	0.000	POSITIONS - LEGIS	LATIVE COUNT		0.000	1.000
Personal Services			\$0	\$0	Personal Services			\$0	\$43,572
OTHER SPECIAL REVENUE F	UNDS TOTAL		\$0	\$0	OTHER SPECIAL REVEN	UE FUNDS TOTAL	_	\$0	\$43,572
Forest Policy and Management	- Division of 0240				Forest Policy and Manager	ment - Division of 0240			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: IN	Vote:	AFA Committee: UNK	Vote:	
					Initiative: Eliminates one va	cant Chief Planner position to	maintain costs within available resou	rces.	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLAT	VE COUNT		0	0.000	POSITIONS - LEGIS	LATIVE COUNT		(1.000)	(1.000)
Personal Services			\$0	\$0	Personal Services			(\$81,198)	(\$82,469)
GENERAL FUND TOTAL			\$0	\$0	GENERAL FUND TOTAL		ī	(\$81,198)	(\$82,469)
Geological Survey 0237					Geological Survey 0237				
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: IN	Vote:	AFA Committee: UNK	Vote:	
						a Hydrogeologist position from tain costs within available reso	m the Geological Survey program to tources.	he Mining	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
Personal Services			\$0	\$0	Personal Services			\$0	(\$42,147)
GENERAL FUND TOTAL			\$0	\$0	GENERAL FUND TOTAL		_	\$0	(\$42,147)
Land Use Regulation Commissi	on 0236				Land Use Regulation Com	mission 0236			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:	

Initiative: Eliminates one Public Service Coordinator I position to maintain costs within available resources. The savings resulting from the elimination of this position will be used to offset the cost of one Management Analyst I position being established in the Parks - General Operations program.

GENERAL FUND POSITIONS - LEGISLATIVE Personal Services GENERAL FUND TOTAL	COUNT	_	2007-08 0 \$0 \$0	0.000 \$0 \$0	GENERAL FUND 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT 0.000 (1.000) Personal Services \$0 (\$83,171) GENERAL FUND TOTAL \$0 (\$83,171)
Land Use Regulation Commission (0236		**	**	Land Use Regulation Commission 0236
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: IN Vote: AFA Committee: UNK Vote:
roncy Commutee.	voie.	AFA Commuee.	vote.		Initiative: Eliminates one vacant Environmental Specialist III position to maintain costs within available resources.
GENERAL FUND			2007-08	2008-09	GENERAL FUND 2007-08 2008-09
POSITIONS - LEGISLATIVE	COUNT		0	0.000	POSITIONS - LEGISLATIVE COUNT (1.000)
Personal Services			\$0	\$0	Personal Services (\$64,092) (\$67,640)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL (\$64,092) (\$67,640)
Maine Conservation Corps Z030					Maine Conservation Corps Z030
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: IN Vote: AFA Committee: UNK Vote:
					Initiative: Reduces funding for printing, postage and office supplies to maintain costs within available resources.
GENERAL FUND			2007-08	2008-09	GENERAL FUND 2007-08 2008-09
All Other			\$0	\$0	All Other \$0 (\$1,800)
GENERAL FUND TOTAL		_	\$0	\$0	GENERAL FUND TOTAL \$0 (\$1,800)
Mining Operations 0230					Mining Operations 0230
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: IN Vote: AFA Committee: UNK Vote:
					Initiative: Transfers 50% of a Hydrogeologist position from the Geological Survey program to the Mining Operations program to maintain costs within available resources.
OTHER SPECIAL REVENUE FU	NDS		2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09
Personal Services			\$0	\$0	Personal Services \$0 \$42,147
OTHER SPECIAL REVENUE FUNI	OS TOTAL	_	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$42,147

Parks - General Operations 0221	Parks - General Operations 0221
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Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	2:
						y the elimination of one Pub	to maintain costs within available res olic Service Coordinator I position in t		
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLAT	TIVE COUNT		0	0.000	POSITIONS - LEGISL	ATIVE COUNT		0.000	1.000
Personal Services			\$0	\$0	Personal Services			\$0	\$61,045
GENERAL FUND TOTAL			\$0	\$0	GENERAL FUND TOTAL		_	\$0	\$61,045
Parks - General Operations 02	21				Parks - General Operations	0221			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	e:
					Initiative: Eliminates 5 season Assistant position in the Parks		sitions and one seasonal Customer Rem.	presentative	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - LEGISLAT	TIVE COUNT		0	0.000	POSITIONS - LEGISL	ATIVE COUNT		0.000	(2.000)
POSITIONS - FTE COUN	NT		0	0.000	POSITIONS - FTE CO	UNT		0.000	(0.558)
Personal Services			\$0	\$0	Personal Services			\$0	(\$113,577)
GENERAL FUND TOTAL			\$0	\$0	GENERAL FUND TOTAL		_	\$0	(\$113,577)
Parks - General Operations 02	21				Parks - General Operations	0221			
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	e:
					Initiative: Eliminates one seas	onal Park Manager I positio	n in the Parks-General Operations pro	gram.	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			2007-08	2008-09
POSITIONS - FTE COUN	NT		0	0.000	POSITIONS - FTE CO	UNT		0.000	(0.327)
Personal Services			\$0	\$0	Personal Services			\$0	(\$15,590)
GENERAL FUND TOTAL			\$0	\$0	GENERAL FUND TOTAL		_	\$0	(\$15,590)
DEPARTMENT OF CONSER	CVATION				DEPARTMENT OF CONSI	ERVATION			
DEPARTMENT TOTALS			2007-08	2008-09	DEPARTMENT TOTALS			2007-08	2008-09
General Fund Cost (Savi	ings)		\$0	\$0	General Fund Cost (Sa	avings)		(\$267,918)	(\$549,208)
Other Special Revenue F	Funds Cost (Savings)		\$0	\$0	Other Special Revenue	e Funds Cost (Savings)		\$167,245	\$313,725
DEPARTMENT TOTAL - AL	L FUNDS		\$0	\$0	DEPARTMENT TOTAL - A	ALL FUNDS		(\$100,673)	(\$235,483)

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Policy Committee: UNK Vote: AFA	Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee:	UNK	Vote:	
Initiative: RECLASSIFICATIONS				Initiative: RECLASSIFICATIONS					
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	OTHER SPECIAL REVENUE FUN	NDS			2007-08	2008-09
Personal Services		\$395	\$435	Personal Services				\$395	\$435
All Other		\$22	\$24	All Other				\$22	\$24
OTHER SPECIAL REVENUE FUNDS TOTAL		\$417	\$459	OTHER SPECIAL REVENUE FUND	OS TOTAL			\$417	\$459
Office of the Commissioner 0401				Office of the Commissioner 0401					
Policy Committee: UNK Vote: AFA	Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee:	UNK	Vote:	
Initiative: RECLASSIFICATIONS				Initiative: RECLASSIFICATIONS					
GENERAL FUND		2007-08	2008-09	GENERAL FUND				2007-08	2008-09
Personal Services		\$4,759	\$4,212	Personal Services				\$4,759	\$4,212
All Other		(\$4,759)	(\$4,212)	All Other				(\$4,759)	(\$4,212)
GENERAL FUND TOTAL		\$0	\$0	GENERAL FUND TOTAL				\$0	\$0
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESO	URCES			DEPARTMENT OF AGRICULTU	RE, FOOD AND RU	JRAL RESOURCES			
DEPARTMENT TOTALS		2007-08	2008-09	DEPARTMENT TOTALS				2007-08	2008-09
General Fund Cost (Savings)		\$0	\$0	General Fund Cost (Savings)				\$0	\$0
Other Special Revenue Funds Cost (Savings)		\$417	\$459	Other Special Revenue Funds	Cost (Savings)			\$417	\$459
DEPARTMENT TOTAL - ALL FUNDS		\$417	\$459	DEPARTMENT TOTAL - ALL FU	NDS			\$417	\$459
BAXTER STATE PARK AUTHORITY				BAXTER STATE PARK AUTHOR	ITY				
Baxter State Park Authority 0253				Baxter State Park Authority 0253					
Policy Committee: UNK Vote: AFA	Committee: UNK	Vote:		Policy Committee: IN	Vote:	AFA Committee:	UNK	Vote:	
Initiative: RECLASSIFICATIONS				Initiative: RECLASSIFICATIONS					
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	OTHER SPECIAL REVENUE FUN	NDS			2007-08	2008-09
Personal Services		\$2,504	\$1,995	Personal Services				\$2,504	\$1,995
OTHER SPECIAL REVENUE FUNDS TOTAL		\$2,504	\$1,995	OTHER SPECIAL REVENUE FUND	OS TOTAL			\$2,504	\$1,995

BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS		2007-08	2008-09	BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS				2007-08	2008-09
Other Special Revenue Funds Cost (Savings)		\$2,504	\$1,995	Other Special Revenue Funds Cost	(Savings)			\$2,504	\$1,995
DEPARTMENT TOTAL - ALL FUNDS		\$2,504	\$1,995	DEPARTMENT TOTAL - ALL FUNDS				\$2,504	\$1,995
CONSERVATION, DEPARTMENT OF				CONSERVATION, DEPARTMENT OF	,				
Forest Policy and Management - Division of 0240				Forest Policy and Management - Division	n of 0240				
Policy Committee: UNK Vote:	AFA Committee: UN	K Vote:		Policy Committee: IN V	/ote:	AFA Committee:	UNK	Vote:	
Initiative: RECLASSIFICATIONS				Initiative: RECLASSIFICATIONS					
GENERAL FUND		2007-08	2008-09	GENERAL FUND				2007-08	2008-09
Personal Services		\$25,409	\$18,238	Personal Services				\$25,409	\$18,238
All Other		(\$25,409)	(\$18,238)	All Other				(\$25,409)	(\$18,238)
GENERAL FUND TOTAL		\$0	\$0	GENERAL FUND TOTAL				\$0	\$0
Natural Areas Program 0821				Natural Areas Program 0821					
Policy Committee: UNK Vote:	AFA Committee: UN	K Vote:		Policy Committee: IN V	/ote:	AFA Committee:	UNK	Vote:	
Initiative: RECLASSIFICATIONS				Initiative: RECLASSIFICATIONS					
OTHER SPECIAL REVENUE FUNDS		2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS				2007-08	2008-09
Personal Services		\$21,871	\$8,038	Personal Services				\$21,871	\$8,038
All Other		\$1,350	\$495	All Other				\$1,350	\$495
OTHER SPECIAL REVENUE FUNDS TOTAL		\$23,221	\$8,533	OTHER SPECIAL REVENUE FUNDS TO	DTAL			\$23,221	\$8,533
DEPARTMENT OF CONSERVATION				DEPARTMENT OF CONSERVATION					
DEPARTMENT TOTALS		2007-08	2008-09	DEPARTMENT TOTALS				2007-08	2008-09
General Fund Cost (Savings)		\$0	\$0	General Fund Cost (Savings)				\$0	\$0
Other Special Revenue Funds Cost (Savings)		\$23,221	\$8,533	Other Special Revenue Funds Cost	(Savings)			\$23,221	\$8,533
DEPARTMENT TOTAL - ALL FUNDS		\$23,221	\$8,533	DEPARTMENT TOTAL - ALL FUNDS				\$23,221	\$8,533
CONSERVATION, DEPARTMENT OF				CONSERVATION, DEPARTMENT OF	•				

Policy Committee: UNK	Vote:	AFA Committee: UN	Vote:		Policy Committee: IN	Vote:	AFA Committee:	IN	Vote:	
Initiative: Reduces funding by pooling to contracts with outside vendors for State Government in accordance with	fire detection and savin	gs on maintenance and fuel co	•		Initiative: Reduces funding by poot to contracts with outside vendors of State Government in accordance v	for fire detection and sav	vings on maintenance and fuel			
GENERAL FUND			2007-08	2008-09	GENERAL FUND			200	7-08	2008-09
All Other			\$0	(\$57,526)	All Other				\$0	(\$57,526)
GENERAL FUND TOTAL			\$0	(\$57,526)	GENERAL FUND TOTAL				\$0	(\$57,526)
CONSERVATION, DEPARTMEN	T OF				CONSERVATION, DEPARTM	ENT OF				
Division of Forest Protection 0232					Division of Forest Protection 02.	32				
Policy Committee: UNK	Vote:	AFA Committee: UN	Vote:		Policy Committee: IN	Vote:	AFA Committee:	UNK	Vote:	
Initiative: Part FF. Lapses \$28,960 or the Division of Forest Fire Control, G		e forward in the Personal Serv	ices line category in		Initiative: Part FF. Lapses \$28,96 the Division of Forest Fire Contro			ervices line catego	ory in	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			200	7-08	2008-09
Transfer			\$28,960	\$0	Transfer			\$28,	960	\$0
GENERAL FUND TRANSFER			\$28,960	\$0	GENERAL FUND TRANSFER			\$28	960	\$0
CONSERVATION, DEPARTMEN	T OF				CONSERVATION, DEPARTM	ENT OF				
Division of Forest Protection 0232					Division of Forest Protection 02.	32				
Policy Committee:	Vote:	AFA Committee:	Vote:		Policy Committee: IN	Vote:	AFA Committee:	UNK	Vote:	
					Initiative: Part VV-1 Lapses \$356 in the Division of Forest Fire Con			l Services line cat	egory	
GENERAL FUND			2007-08	2008-09	GENERAL FUND			200	7-08	2008-09
Transfer			\$0	\$0	Transfer				\$0	\$356,200

Division of Forest Protection 0232

\$356,200

\$0

Division of Forest Protection 0232

GENERAL FUND TRANSFER

\$0

GENERAL FUND TRANSFER

\$0